

GOVERNMENTAL OPERATIONS

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,044.8	7,282	444,571	451,853
Total Maintenance Level	1,044.8	7,298	444,781	452,079
Difference		16	210	226
Percent Change from Current Biennium	0.0%	0.2%	0.0%	0.1%
Performance Changes				
McNeil Island Boundary Survey/Appraisal			75	75
Commercial Insurance			2,278	2,278
Attorney General Legal Services			21	21
Office of Chief Information Officer Services			10	10
State Employee Health Insurance		(15)	(756)	(771)
Subtotal		(15)	1,628	1,613
Total Proposed Budget	1,044.8	7,283	446,409	453,692
Difference		1	1,838	1,839
Percent Change from Current Biennium	0.0%	0.0%	0.4%	0.4%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

McNeil Island Boundary Survey/Appraisal

The enacted budget requires the Department of Enterprise Services to coordinate with the federal government to obtain an appraisal determining the fair market value of parcel number one and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)

Commercial Insurance

Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Nonappropriated)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

GOVERNMENTAL OPERATIONS

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)